

Takoma Park Campus Expansion -- No. 996662

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Takoma Park
Yes

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 21, 2004
20-16 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	14,821	8,908	2,229	3,684	1,210	1,521	476	477	0	0	0
Land	11,630	10,310	1,320	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,805	1,802	3	0	0	0	0	0	0	0	0
Construction	53,908	16,258	7,126	30,524	6,337	8,733	5,827	6,560	3,067	0	0
Other	7,959	181	2,800	4,978	0	3,315	0	1,663	0	0	0
Total	90,123	37,459	13,478	39,186	7,547	13,569	6,303	8,700	3,067	0	0

FUNDING SCHEDULE (\$000)

PAYGO	7,800	7,800	0	0	0	0	0	0	0	0	0
G.O. Bonds	39,786	11,559	7,294	20,933	2,841	7,002	3,206	4,817	3,067	0	0
State Aid	42,537	18,100	6,184	18,253	4,706	6,567	3,097	3,883	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				4,141	191	579	777	777	865	952	0
Energy				1,932	99	280	361	361	397	434	0
Program-Staff				6,999	375	1,013	1,276	1,276	1,445	1,614	0
Net Impact				13,072	665	1,872	2,414	2,414	2,707	3,000	0
Workyears				197.0	9.0	26.0	33.0	33.0	48.0	48.0	0.0

DESCRIPTION

The Takoma Park Campus Expansion project will fund the construction of three new buildings to support the space needs of the Campus, to provide the Campus with a much needed auditorium, and to co-locate the College's health sciences program with a health care joint venture with Holy Cross Hospital. Funding also provides for project management staff. The Student Services Center (110,000 GSF) will house various student intake operations (admissions, registration, financial aid and cashiers), bookstore, cafeteria, and an open computer lab complex. The Cultural Arts Center (CAC)(45,050 GSF) will include a 500-seat assembly hall and various conference and classrooms space. The Health Sciences Building (98,000 GSF) includes instructional space for the health sciences program (faculty offices, labs and classrooms), classrooms for Continuing Education and a small business center, and a health care clinic (Holy Cross Hospital joint venture). Also included in the project is a pedestrian bridge over the Metro/CSX tracks to connect the existing campus on the east side with the buildings proposed on Georgia Avenue and in Jesup Blair Park. In addition, the project includes the realignment of Fenton Street to provide space for the Student Services Center building site.

JUSTIFICATION

The Takoma Park Campus no longer adequately supports the educational programs housed on the Campus. In February 1998, the College completed an update of the Takoma Park Campus master plan. In conjunction with this update, the College completed in March 1998 a facility program and educational space specification for each new building. These documents provide a detailed project description and justification for each of the proposed new buildings.

Plans and Studies

Takoma Park Campus Facilities Master Plan Update (2/98 and 1/01); Takoma Park Campus Utilities Master Plan (10/91); Program Justification and Description Reports (3/27/98) for Health Sciences Building, Student Services Center, Cultural Arts Center, and Site Improvements; as well as the Collegewide Facilities Master Plan (February, 2004).

STATUS

Design/construction phase. The College has completed the demolition of existing structures on all of the Fenton Street and Georgia Avenue properties purchased by the College. With regard to the Pedestrian Bridge in Jesup Blair Park, the College and MNCPPC negotiated a long-term lease for the use of the park. The realignment of Fenton Street was started in July 2002 and was completed in the Spring of 2003. The construction of Health Sciences Building has been completed and the building opened for classes in January of 2004. During the College's current review and update of the Takoma Park Campus Master Plan, the Board of Trustees has determined that the relocation of the Cultural Arts Center to the corner of Burlington and Georgia avenues is in the best interest of the College. An updated facility program will be prepared by the College in support of this project change for submission to the State. In conjunction with the decision to relocate the CAC, the College redesigned the pedestrian bridge connecting the existing campus with the Georgia Avenue campus expansion site to

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		8,757
First Cost Estimate		
Current Scope	FY03	89,170
Last FY's Cost Estimate		86,659
Present Cost Estimate		90,123
Appropriation Request	FY05	18,990
Appropriation Req. Est.	FY06	4,836
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		50,937
Expenditures/		
Encumbrances		44,564
Unencumbered Balance		6,373
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Takoma Park Central Plant (CIP#01 6600)
Takoma Park Campus building renovations
MNCPPC
MCG - DPWT and DED
Silver Spring Redevelopment Office
South Silver Spring Redevelopment Plan
City of Takoma Park
WMATA & CSX
Jesup Blair Local Park Renovation (CIP#998780)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

minimize its impact on Jesup Blair Park. In addition, the design phase for the Student Services Center is complete and construction will begin in July of 2004.

OTHER

The State has approved the project programs for the three planned buildings, pedestrian bridge and Fenton Street relocation. The College and the State have reached agreement on the partial eligibility of Holy Cross' clinic space for State matching funds and have also agreed on a final split in the clinic's capital costs. The project funding distribution between the County and the State reflects no State funding for desktop computer equipment, relocation costs, or for staff costs included in the project budget. The County is committed to this project because of its importance to the College and to the revitalization of South Silver Spring.

FY05 Appropriation: \$9,495,000 (G.O. Bonds) and \$9,495,000 (State Aid).